FY 2015–2019 CIP Project – Public Safety Core Systems

Re-approp. Request_____   New__X__   Ongoing___

Department/Division: IT Department & Police Department

Description/Justification:

Public Safety Core Systems - Computer Aided Dispatch, Records Management System & Field Operations Upgrade and COOP:

Mandatory systems upgrade of Police Department Computer Aided Dispatch (CAD) and Records Management System (RMS) due to lack of equipment supportability and expiring required support. These systems are the core call dispatching, incident tracking and management, and complete record history of all incidents and contacts that is required to be maintained.

This project would address the mandatory upgrade and modernization of the software and server infrastructure, along with upgrading supporting core infrastructure to support proper continuity of operations (COOP) of those systems and support of the infrastructure to the mobile CAD terminals (MCT) in field operations. This is not replacing any of the MCTs in the field or other base Police Department PCs, but rather the required software and supporting core and redundant infrastructure for required operations.

Project Cost Estimate:

(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years;
 include source of cost estimates)

Staffing (in-house):	$0
Project Management (outsourced):	$10,000
Engineering and Design:	$40,000
Installation / Construction:	$220,000
Total Project Cost (all years):	$270,000

Cost Estimate explanation: minimal project management costs associated to the project; the majority of costs are associated in hardware, software, vendor setup, and configuration maintenance requirements.

	FY	FY	FY	Total Adjusted
Prior Appropriations:	$0	$0	$0	$0
Unexpended Balance**:	$0	$0	$0	$0

**confirm with Finance
***if no activity per City Charter (Section 6.19) in 3 years note in FY2013 for reappropriation action

Future Funding Needs:

	Available Funding	FY2014***	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Funding Source: Local Debt	$0	$0	$270,000	$0	$0	$0	$0	$270,000
Funding Source: Grant	$0	$0	$0	$0	$0	$0	$0	$0
Funding Source: Local Match: Cash	$0	$0	$0	$0	$0	$0	$0	$0
Total:	$0	$0	$270,000	$0	$0	$0	$0	$270,000

Overall Match requirement: Cash:____ In-kind:_____ Ratio:_____	
	Description:

Project Schedule:	**Dates:**
Procurement:	6/15/2014
Engineering and Design:	9/2013 - 3/2014
Installation / Construction:	7/2015 - 9/2015

Impact on Operating Costs (highlight increases or decreases for on-going operations and include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted)**:**

Over time, improvements to the infrastructure can be expected to decrease overall operating costs, as staff time is reduced by the implemented efficiencies and reduced maintenance requirements by both staff and the vendor. After the initial 5 years of the Public Safety system investment, there would be no new additional cost to the Police Department operating budget as the same existing software maintenance contracts and telecommunication charges would apply.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents)**:**

Critical Continuity & Modernization Investment of the base infrastructure and systems meets the Comprehensive Plan goals found in Chapter 8 of the "Community Facilities, Public Utilities and Government Services" by providing both direct and indirect support to these goals. Relevant goals include:
• Goal 8: Continue to provide high quality police, fire, and emergency medical service to the City.